

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: AG. EXTENSION  
Function: SERVICE (09200)  
Activity: Education  
Fund: Ag. Education  
General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	70,862	79,000	76,000	76,000
710200 Retirement	14,074	19,500	18,200	18,200
710300 Health Insurance	13,845	15,000	15,500	15,500
710400 Workers' Compensation Insurance	479	424	364	364
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>99,260</b>	<b>113,924</b>	<b>110,064</b>	<b>110,064</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	1,686	3,000	3,500	2,500
720600 Insurance	317	225	161	161
720800 Maintenance - Equipment	1,015	2,500	2,500	2,000
721300 Office Expense	5,087	5,000	5,000	5,000
721600 Rents & Leases - Equipment	22,440	32,000	34,200	32,000
721900 Special Departmental Expense	3,194	3,000	3,000	3,000
722000 Transportation & Travel	1,188	1,800	1,800	1,800
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>34,927</b>	<b>47,525</b>	<b>50,161</b>	<b>46,461</b>
<b><u>FIXED ASSETS</u></b>				
740300 Equipment	0	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - AGRICULTURAL EXTENSION SERVICE</b>	<b>134,187</b>	<b>161,449</b>	<b>160,225</b>	<b>156,525</b>

COMMENTS

The Agricultural Extension Service carries out a program of educational and advisory activities relating to agriculture, home economics and 4-H Club work under an agreement between the University of California and the Madera County Board of Supervisors. Typical activities include field tests, short courses, demonstrations, newsletters, group meetings, and individual consultation.

Extension work is financed jointly by Federal, State, and County funds. The Federal and State money is used for research and for the employment of eight professional Farm and Home Advisors assigned to the County. The County provides and pays for the clerical employees, materials, supplies, housing, and operating expenses of the Department.

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request &amp; Recommend</u>
Administrative Assistant	1	1
Program Assistant I or II	<u>1</u>	<u>1</u>
Total Permanent	2	2

SALARIES & EMPLOYEE BENEFITS

- 710102     Permanent Salaries are recommended at \$76,000 based on present cost of staff.
- 710200     Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300     Health Insurance is based on the employer's share of health insurance premiums.
- 710400     Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300      Communications (\$2,500) is recommended decreased \$500 from the current appropriation. This account pays for telephone costs, telephone modems linking the Department's computer to the University's computer at Davis, teletips informational lines for the public, and a FAX line.
- 720600      Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800      Maintenance - Equipment (\$2,000) is recommended reduced \$500 from current year appropriation based on actual usage. This account provides funds to maintain office and field equipment.
- 721300      Office Expense (\$5,000) This account pays for general office supplies, newsletters and other related information that this Department offers in the form of education.
- 721600      Rents & Leases - Equipment is recommended at \$32,000. This account pays for the leasing of vehicles from Central Garage. The mileage is recommended at 52,850 miles per year at a cost of 54¢ per mile for pickups (41,350 miles) and 45¢ per mile for sedans (11,500 miles). This account includes the cost of leasing a photocopier (\$4,500).
- 721900      Special Departmental Expense (\$3,000) is recommended unchanged based on estimated need. This account pays for the supplies and services for special demonstration projects and information (4-H, special projects, County fairs, etc.), and technical and educational material for this Department.
- 722000      Transportation & Travel (\$1,800) is recommended based on the Department's request. This account provides funds for the Department's conferences, training, and research meetings.